

## AVIATION

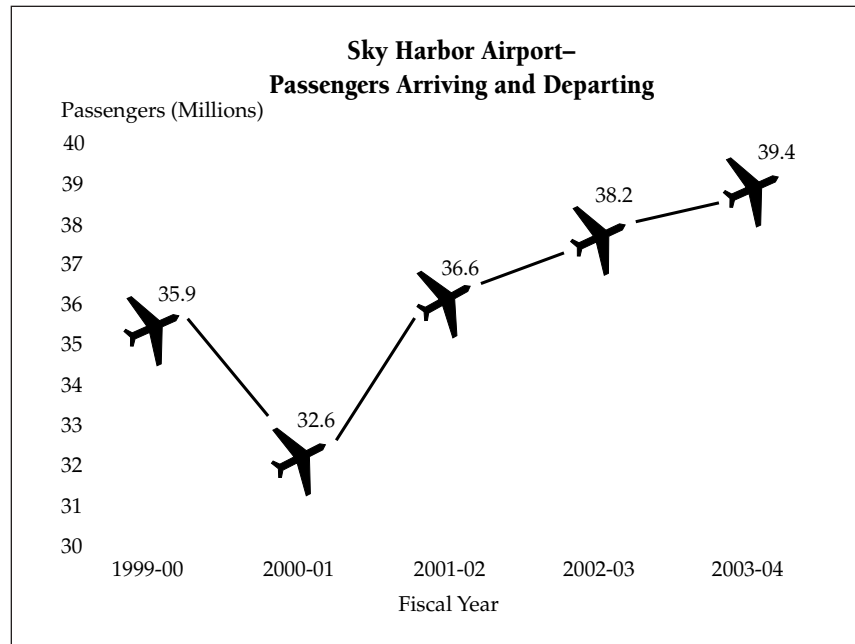
### Program Goal

The Aviation Department provides the Phoenix metropolitan area with a self-supporting system of airports and aviation facilities that accommodate general and commercial aviation in a safe, efficient and convenient manner.

### Budget Allowance Explanation

The Aviation operating budget allowance of \$217,937,000 is \$35,841,000 or 19.7 percent more than 2003-04 estimated expenditures.

This increase is largely due to the debt payments associated with the new car rental facility. The 2004-05 budget also provides two building maintenance workers, an aviation supervisor,



*More than 38 million passengers traveled through Phoenix Sky Harbor International Airport in fiscal year 2003-04.*



an electrical maintenance foreman, three user technology specialists and an airport security guard to provide on-going terminal services such as building and mechanical maintenance and energy management for Terminal 4. The budget also provides additional funding for existing custodial contracts, utilities and other maintenance contracts to support the expansion of Terminal 4 including the International Walkway, the new South Concourse, and the parking garage expansion.

#### Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$163,295,000	\$182,096,000	\$217,937,000
Total Positions	747.7	749.7	757.7
Source of Funds:			
Aviation	\$163,295,000	\$182,096,000	\$217,937,000

#### Aviation Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Sky Harbor passengers arriving and departing	36.6 mil.	38.2 mil.	39.4 mil.
Airline rental rates (cost per square foot):			
Terminal 2	\$45.24	\$45.84	\$48.36
Terminal 3	\$49.80	\$51.36	\$53.88
Terminal 4	\$60.12	\$61.92	\$64.08
Customer satisfaction with curbside operations	81%	81%	83%
Customer satisfaction with parking operations	69%	69%	72%
Gross sales per departing passenger:			
Terminal 2	\$7.21	\$6.94	\$6.94
Terminal 3	\$8.38	\$8.85	\$9.29
Terminal 4	\$6.07	\$6.42	\$6.74
Aircraft takeoffs and landings (Sky Harbor Airport only)	548,000	594,000	600,000
Total international passengers	1,301,000	1,301,000	1,303,000
Air cargo processed (in tons)	325,000	330,000	330,000
*Based on 10 months actual experience.			